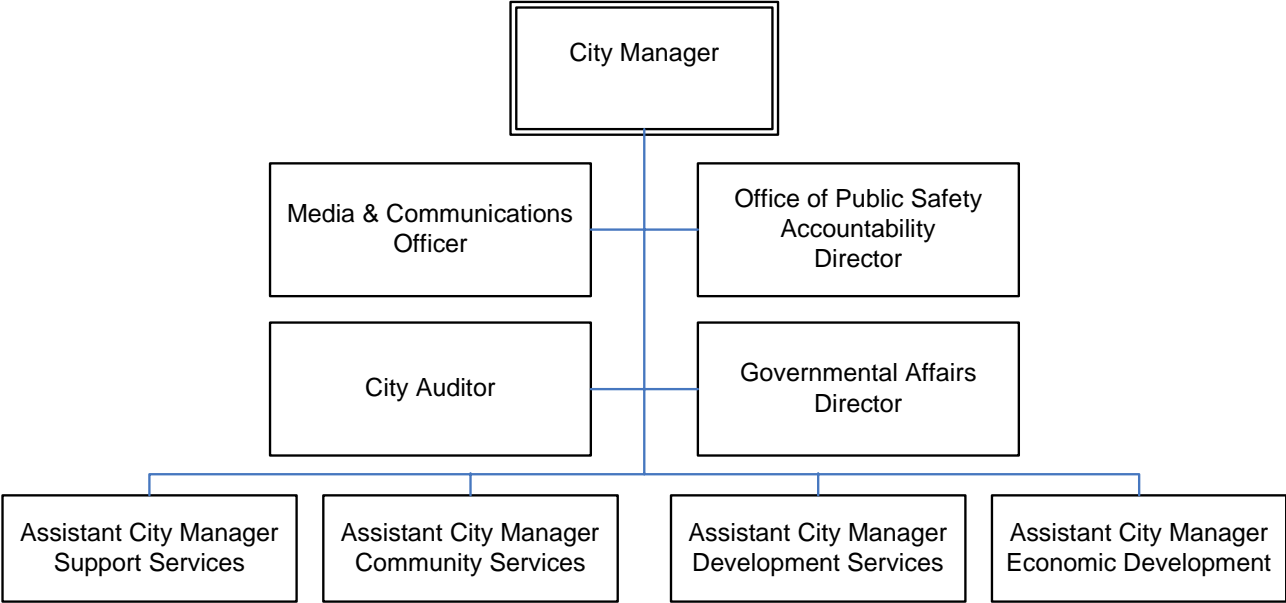


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SECTION – 8
CITY MANAGER



CITY MANAGER

DESCRIPTION

The City Manager is responsible for implementing the mission of the Mayor and City Council, which is “protect, preserve, and enhance the quality of life for present and future generations”. The City Manager’s Office provides for the effective implementation of the Mayor and City Council’s policies and priorities and is responsible for the day-to-day oversight and management of City departments.

Functions of the City Manager’s Office include:

Assistant City Managers - Responsible for oversight of operational and support departments.

Office of Public Safety Accountability - Enhances relationships between the City’s public safety departments and the community by providing an independent review of complaints involving public safety employees.

City Auditor – Provides independent and objective examination of municipal operations to evaluate the effectiveness of the City’s activities, services and programs.

Media and Communications Officer - Serves as the citywide public information officer responsible for supporting the Mayor and City Council, City Manager’s Office and other staff on public relations and communication matters.

Governmental Affairs - Provides oversight and coordination of legislative activities including the Mayor and City Council’s Law and Legislation Committee, as well as implementation of the City’s State and Federal Legislative Platform.

MORE INFORMATION

Website - www.cityofsacramento.org

Key Contacts -

City Manager

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Assistant City Manager

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OBJECTIVES/GOALS FOR FY2006/07

- Implement the Mayor and City Council's highest priorities within the Strategic Plan focus areas of:
 - Public Safety
 - Economic Development
 - Safe and Affordable Housing
 - Sustainability and Livability
 - Culture and Entertainment
- Implement the citywide operating principles of:
 - Get the Customer to Success
 - Promote Public Safety, Livability and Economic Vitality
 - Value our Co-workers and Customers
- Renewed emphasis on economic development.
- Implement a coordinated customer service improvement strategy.
- Realignment of the Neighborhood Services Department for greater customer focus.
- Implementation of a citywide public information campaign.
- Implementation of citywide revitalization corporation.

ACCOMPLISHMENTS IN FY2005/06

- Mayor and City Council approval of a revised budget cycle to increase City Council involvement in budget development and decision-making.
 - Mayor and City Council approval of budget principles:
 - Maintain a fiscally sustainable, balanced budget
 - Use one-time resources strategically
 - Identify return on investment and impacts; fiscal and social benefits
 - Maintain a reserve for economic uncertainties
 - Keep the City Council informed on the fiscal condition of the City of Sacramento
 - Focus on incremental changes to staffing and spending
 - Identify resources for top priorities and initiatives
 - Continuous evaluation for efficiencies and effectiveness
 - Proposed General Fund financing for over \$90 million going to Mayor and City Council approved projects throughout the City.
 - Mayor and City Council approval of a Strategic Plan including vision, mission and focus areas.
 - Appointment of Assistant City Managers responsible for Community Services, Support Services, Development Services and Economic Development, which completes the executive leadership team in the City Manager's Office.
 - Appointment of the Office of Public Safety Accountability Director to ensure continued focus on civilian oversight of community complaints and continued progress in establishing an internal affairs process in the Fire Department.
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- Supported lobbying efforts for successful appropriation of state and federal funds for local flood control (\$51 million), transportation (\$9.3 million) and parks and recreation (\$2.8 million) projects.
- Mayor and City Council adopted the City Auditor's Work Plan. Also, completed two internal audits: Campaign Matching Funds Fiscal Year 2004; and Bidding of Contracting Processes Examination in the General Services Department and City Clerk's Office. The City Council Discretionary Accounts Annual Report for Fiscal Year 2005 is in progress.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Transferred Special Projects Manager, Legislative Analyst positions and associated service and supply budgets from Finance Administration, which completes the Governmental Affairs team in the City Manager's Office.

Augmentations

None

FY2006/07 Proposed Budget

Department Budget Summary

City Manager Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	16.00	16.00	16.00	19.00	3.00

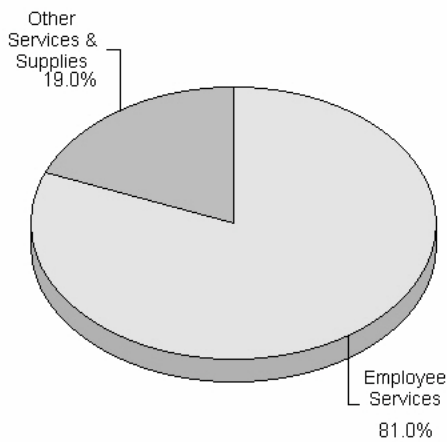
Budgeted Expenditures

Employee Services	1,685,948	2,292,568	2,317,696	2,725,669	407,973
Equipment	855	0	0	0	0
Other Services & Supplies	480,525	285,647	546,147	638,174	92,027
Total:	2,167,328	2,578,215	2,863,843	3,363,843	500,000

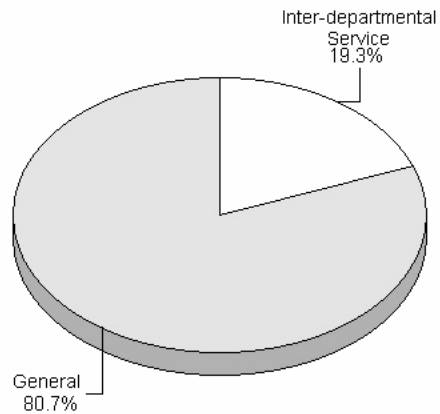
Funding Summary by Fund/Special District

General	1,519,460	2,049,222	2,334,850	2,715,443	380,593
Inter-departmental Service	647,868	528,993	528,993	648,400	119,407
Total:	2,167,328	2,578,215	2,863,843	3,363,843	500,000

Budgeted Expenditures - FY07



Funding Summary - FY07



FY2006/07 Proposed Budget

Division Budget Summary

City Manager Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Executive Office	2,167,328	2,578,215	2,863,843	2,214,526	(649,317)
Government Affairs	0	0	0	816,249	816,249
Public Safety Accountblty	0	0	0	333,068	333,068
Total:	2,167,328	2,578,215	2,863,843	3,363,843	500,000

Staffing Levels

City Manager Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Executive Office	16.00	16.00	16.00	12.00	-4.00
Government Affairs	0.00	0.00	0.00	5.00	5.00
Public Safety Accountblty	0.00	0.00	0.00	2.00	2.00
Total:	16.00	16.00	16.00	19.00	3.00

Performance Trend Measures

Activity: Office of Public Safety Accountability (OPSA)

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	174	159	117	110	-

Measure: Complaints Filed
Baseline Measure: 149
Service Level Standard: TBD
Definition: The total number of citizen complaints of misconduct received by the City.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	10	11	11	-

Measure: Audits of completed Investigations
Baseline Measure: 11
Service Level Standard: TBD
Definition: The total number of formal audits performed on citizens' complaints of misconduct.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	91	80	58	-

Measure: Audits of Completed Investigations
Baseline Measure: 76
Service Level Standard: TBD
Definition: The total number of informal audits performed on citizens' complaints of misconduct.

